

STATE OF IOWA
Fiscal Year 2024 Annual Budget
SPECIAL DEPARTMENT: (308) Aging, Iowa Department of
Budget Unit: (297J430001) Office of Long-Term Care Ombudsman
Schedule 6

| | Fiscal Year 2022 Actual | Fiscal Year 2023 Estimated | Fiscal Year 2024 Department Request | Fiscal Year 2024 Governor's Recomm |
|--|----------------------------|-------------------------------|---|--|
| Resources | | | | |
| Appropriations | | | | |
| Appropriation | \$ 1,149,821 | \$ 1,149,821 | \$ 1,149,821 | \$ 1,148,959 |
| Receipts | | | | |
| Federal Support | 109,966 | 146,241 | 146,241 | 146,241 |
| Gov Fund Type Transfers - Other Agencies | 45,694 | 27,890 | 27,890 | 27,890 |
| | 155,660 | 174,131 | 174,131 | 174,131 |
| Total Resources | <u>\$ 1,305,481</u> | <u>\$ 1,323,952</u> | <u>\$ 1,323,952</u> | <u>\$ 1,323,090</u> |
| FTE | <u>11.50</u> | <u>11.98</u> | <u>11.98</u> | <u>11.98</u> |
| Disposition of Resources | | | | |
| Personal Services-Salaries | \$ 1,159,451 | \$ 1,217,013 | \$ 1,217,013 | \$ 1,217,013 |
| Personal Travel In State | 41,659 | 10,720 | 10,720 | 10,720 |
| State Vehicle Operation | 27 | 0 | 0 | 0 |
| Personal Travel Out of State | 1,732 | 0 | 0 | 0 |
| Office Supplies | 2,303 | 3,220 | 3,220 | 3,220 |
| Printing & Binding | 769 | 350 | 350 | 350 |
| Postage | 1,535 | 1,040 | 1,040 | 1,040 |
| Communications | 9,835 | 7,550 | 7,550 | 7,550 |
| Rentals | 15 | 25 | 25 | 25 |
| Outside Services | 0 | 692 | 692 | 692 |
| Reimbursement to Other Agencies | 14,376 | 19,920 | 19,920 | 19,920 |
| ITS Reimbursements | 16,254 | 20,100 | 20,100 | 19,238 |
| Gov Fund Type Transfers - Attorney General | 5,004 | 5,000 | 5,000 | 5,000 |
| Gov Fund Type Transfers - Auditor | 1 | 10 | 10 | 10 |
| Gov Fund Type Transfers - Other Agencies | 7,910 | 15,512 | 15,512 | 15,512 |

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|----------------------------------|----------------------------|-------------------------------|---|--|
| Disposition of Resources (cont.) | | | | |
| IT Equipment | 44,608 | 22,800 | 22,800 | 22,800 |
| Total Disposition of Resources | <u>\$ 1,305,481</u> | <u>\$ 1,323,952</u> | <u>\$ 1,323,952</u> | <u>\$ 1,323,090</u> |